

**Department of Health Services**  
**Arizona State Hospital**

JLBC: Beth Kohler  
 OSPB: Bob Chapko

DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005	
			OSPB	JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	874.7	876.7		876.7
Personal Services	22,894,400	24,333,100		24,333,100
Employee Related Expenditures	5,629,500	6,818,100		6,818,100
Professional and Outside Services	7,945,300	7,515,000		7,515,000
Travel - In State	53,100	31,900		31,900
Travel - Out of State	700	2,400		2,400
Other Operating Expenditures	5,020,800	3,465,500		3,465,500
Equipment	443,700	180,100		180,100
<b>OPERATING SUBTOTAL</b>	<b>41,987,500</b>	<b>42,346,100</b>		<b>42,346,100</b>
<b>SPECIAL LINE ITEMS</b>				
Community Placement Treatment	6,704,800	6,704,800		6,704,800
Sexually Violent Persons	9,321,400	9,685,700		9,685,700
<b>PROGRAM TOTAL</b>	<b>58,013,700</b>	<b>58,736,600</b>		<b>58,736,600</b>
<b>FUND SOURCES</b>				
General Fund	50,775,500	49,786,600		49,786,600
<u>Other Appropriated Funds</u>				
Arizona State Hospital Fund	6,605,700	8,300,000		8,300,000
ASH Land Earnings Fund	632,500	650,000		650,000
SUBTOTAL - Other Appropriated Funds	7,238,200	8,950,000		8,950,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>58,013,700</b>	<b>58,736,600</b>		<b>58,736,600</b>
Other Non-Appropriated Funds	578,500	929,100		929,100
<b>TOTAL - ALL SOURCES</b>	<b>58,592,200</b>	<b>59,665,700</b>		<b>59,665,700</b>

**CHANGE IN FUNDING SUMMARY**

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**COST CENTER DESCRIPTION** — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from November 2002 through October 2003, the Arizona State Hospital (ASH) has had an average census of 312 patients.

<b>PERFORMANCE MEASURES</b>	<b>FY 2003 Appropriation</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Appropriation</b>	<b>FY 2005 Recommend.</b>
• % of clients satisfied with treatment and clinical services	90	NA	80	--
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	9.5	11	9.5	5.0
• Adult forensic patients year-end census	172	170	177	180
• Civil adult patients year-end census	149	137	138	141
• SVP program year-end census	253	118	145	130
• % of staff turnover during first 12 months of employment	15	15	30	15

**Comments:** The agency did not submit information for any measure labeled as NA. The department is no longer collecting data for % of clients satisfied with treatment and clinical services. The FY 2003 Appropriated number for the SVP program year-end census reflects the original estimates for the program. Actual program growth has been lower than originally estimated.

## RECOMMENDED CHANGES FROM FY 2004

\* \* \*

### ***Operating Budget***

The JLBC recommends \$42,346,100 for the operating budget in FY 2005. This includes \$34,526,800 from the General Fund, \$7,169,300 from the Arizona State Hospital Fund, and \$650,000 from the Arizona State Hospital Land Earnings Fund. These amounts are unchanged from FY 2004.

### ***Special Line Items***

#### ***Community Placement Treatment***

The JLBC recommends \$6,704,800 for Community Placement Treatment in FY 2005. This amount includes \$5,574,100 from the General Fund and \$1,130,700 from the Arizona State Hospital Fund. These amounts are unchanged from FY 2004.

This line item provides funding for housing, transportation, clinical support and meaningful day activities for State Hospital patients treated in the community.

#### ***Sexually Violent Persons***

The JLBC recommends \$9,685,700 from the General Fund for Sexually Violent Persons in FY 2005. This amount is unchanged from FY 2004.

A Sexually Violent Person (SVP) is a person who has been convicted of or found guilty but insane of a sexually violent offense and who has a mental disorder that makes the person likely to engage in acts of sexual violence. If the individual is determined by the court or jury to be an SVP, the person is required by A.R.S. § 13-4606 to be committed to the State Hospital or another licensed behavioral health inpatient facility until such time as he or she is determined to no longer be a threat to public safety. This program includes 186 FTE Positions.

**JLBC RECOMMENDED FORMAT** — Operating Lump Sum with Special Line Items by Program

### **JLBC RECOMMENDED STATUTORY CHANGES**

The JLBC recommends amending Laws 2003, Chapter 265, Section 49 to clarify that cities will continue to pay 86% of the costs of restoration to competency at the Arizona State Hospital for residents of the city in both FY 2004 and FY 2005. In FY 2003, cities were required to pay these costs.

### **OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

#### **Restoration to Competency**

The Arizona State Hospital provides treatment to restore to competency individuals who are found incompetent to stand trial. Prior to 1997, counties paid 100% of the cost of restoring patients to competency. In FY 1997, the state assumed the responsibility for and the cost of restoring individuals to competency. In FY 2002, the state began requiring the counties to pay 86% of the costs of this program, and in FY 2004 Maricopa County was required to pay 100% of its share of the costs. These monies are deposited into the Arizona State Hospital Fund.

DHS has indicated that Maricopa County may begin to provide restoration to competency services at its own facility. In this circumstance, Maricopa County would no longer pay the department for its restoration to competency costs and the revenues into the Arizona State Hospital Fund would therefore decrease. Expenditures from the fund should experience a corresponding decrease, since the department will no longer have to provide the services associated with restoring those individuals to competency.

[Click here to return to the Table of Contents](#)

## SUMMARY OF FUNDS - SEE AGENCY SUMMARY